Information Technology and Communications

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Information Technology & Communications

Mission Statement

To establish strategies, policies and procedures for effective implementation of Citywide information and communication technologies; provide information to the citizens of the region through the City Government Cable Channel; provide electronic information and interactive services via the Internet; and provide effective wireless communications to the City and other governmental agencies through high quality systems and services, ensuring the highest level of service to the public.

Department Description

The Information Technology & Communications Department (IT&C) is comprised of the Communications and Information Technology Divisions. The Communications Division provides all wireless communication technologies; engineers, installs, maintains and repairs wireless voice and data communications systems and equipment; and contracts for commercially-provided Citywide cellular service. Because of its nature as a provider of services to other City departments, the Communications Division will begin operating as a Special Revenue Fund in Fiscal Year 2004, consistent with other City activities or programs that are designed to provide services within the City. The Information Technology (IT) Division is responsible for strategic direction and IT operational policies and standards; coordinating major Citywide initiatives including Geographic Information Systems (GIS), the City's website, e-Government and IT training; and operating the City's cable TV program.

Division/Major Program Description

Communications	The Communications Division's roles and responsibilities include providing effective wireless communication to the City and other governmental agencies through high quality systems and services ensuring the highest level of service to the public. The Communications Division

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Division/Major Program Description (continued)

Communications (continued)

plans, engineers, and coordinates wireless communications projects and systems, such as writing and evaluating specifications for the City's communications equipment; providing technical advice to customers; procuring, developing and managing the City's radio communications sites and FCC licenses; installing, maintaining and repairing all City radio communications equipment, most electronic equipment, and major electronic components; providing wireless voice, paging services and special electronic alarm and other systems; and administering the Division's Capital Improvements Program.

Information Technology

The IT Division strives to identify and implement more effective and less costly information technology investments, to leverage economies of scale and to take advantage of the "big picture" perspective in balancing department interests versus Citywide direction. IT&C helps ensure standards, avoid redundancy, and identifies inadvertent impacts of each project on others. The IT Division's roles and responsibilities include managing the operating agreement with San Diego Data Processing Corporation (SDDPC), including negotiating user rates and the Service Level Agreement between SDDPC and the City. The Division also provides leadership for and support of Citywide information technology systems, computer training and contracts for standard and non-standard software and hardware procurement. Information Technology also manages implementation of the Information Technology Strategic Plan (ITSP), the Program Management Office, Geographic Information Systems, e-Government, the Telework Program, and Project Standards and Infrastructure. The Cable Television Program, also within IT, provides administration and enforcement of existing cable television and service provider franchises, addresses policy on the use of City rights-of-way, and provides video production services and manages CityTV 24, the City of San Diego's government cable television channel.

Service Efforts and Accomplishments

During Fiscal Year 2003, IT&C moved forward on several of the initiatives identified in the ITSP adopted by the Mayor and City Council in January 2002. The City's information technology governance process was implemented and redefined to ensure that both technical and business issues were being addressed as part of the review process for information technology projects and infrastructure. The Project Standards and Infrastructure Program (PS&I) within IT&C completed a major phase of the Standard Office Suite (SOS) Project.

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Service Efforts and Accomplishments (continued)

A key initiative in the ITSP is upgrading desktop computer systems Citywide by deploying minimum technology standards and a standard desktop suite. More than 8,000 computer workstations will be deployed by the end of Fiscal Year 2003. In conjunction with San Diego Data Processing Corporation (SDDPC), PS&I made substantial progress towards development of an enterprise information technology architecture plan designed to ensure that the City maximizes its information technology investments.

The Communications Division, in conjunction with a consultant, has completed the analysis and planning phase for upgrade and replacement of the City's public safety radio and data wireless networks.

The Program Management Office (PMO) was instituted to improve accountability on information technology projects, reduce schedule overruns, control project costs, and provide training and mentoring to information technology project managers. Working in partnership with SDDPC, the PMO established the City's first Information Technology Project Management Framework. Additionally, the PMO established a Project Management Forum to promote communication and assisted in creating a pilot project management information system to facilitate and automate the planning, tracking, reporting and control of projects.

The Management and Special Projects Program met its goals of providing a comprehensive telework program, remote access support, electronic procurement of personal computer hardware and software for City information systems staff, and computer application training for all City employees. In its second year, the Information Technology Speaker Series provided high quality speakers from the technology industry, to educate the City's workforce.

The Citywide enterprise Geographic Information Systems (GIS) program continues to stimulate and guide development of a GIS-enhanced infrastructure that can be used by any department to improve strategic planning, operations, productivity and services to effectively achieve departmental and Citywide goals.

The Information Technology Division boasts two award-winning programs: Cable Television and e-Government.

CityTV 24, the City Government Cable Television Channel, received first place for Excellence in Government Programming at the national government programming awards. CityTV 24 strives to create greater awareness of local government and facilitate the community's participation in local decision making.

The e-Government program is responsible for design and maintenance of the City's website www.sandiego.gov, and continues to be recognized nationally for its excellence. In 2002 the City's website received several awards, including the "Savvy Award" and the "Top Site Award," and was ranked as one of America's Top City Websites by Brown University's Taubman Center for Public Policy. The web team oversees development and implementation of approximately 76 individual department websites, and continues to implement a content management system that allows departments more hands-on access to maintain the data and information provided on their sites. Additionally, a new City Employee Portal (Intranet) was released that will allow employees access to their own personalized portal work space away from the office. Working in partnership with the Water Department, the e-Government program also launched an on-line electronic bill presentation and payment of water bills.

Future Outlook

The Communications Division recently completed the City's Wireless Communications Long Range Plan. This Plan provides key strategic initiatives that the City needs to undertake over a 10-year period to upgrade and replace critical public safety infrastructure. This large capital improvement project will include the replacement of the 800 MHz voice radio network, digital microwave infrastructure and mobile data system.

Information Technology & Communications

Future Outlook (continued)

In Fiscal Year 2004, in an effort to increase the pace of the ITSP implementation, Information Technology Division is shifting 3.00 positions into the Program Management Office (PMO). This staff will provide training and support for the Information Technology Strategic Framework, monitor Citywide information technology projects, perform health checks and provide information technology project management resource services to City departments. Utilizing this additional staff, the PMO will establish the health check process which is designed to evaluate the overall health (risk profile) of a project, assess customer satisfaction and provide recommendations for improvement. The pilot phase of a new Project Management Information System will be completed in Fiscal Year 2003, and the roll-out to City departments is scheduled to begin in Fiscal Year 2004.

The Management and Special Projects Program plans to explore innovative funding mechanisms for information technology initiatives. The initiatives include procuring grant funding, and developing City guidelines for the procurement, use, and end-of-life management for City information technology assets.

The enterprise GIS program will be developing a scalable, reliable and stable GIS architectural plan that will be able to meet the needs of the GIS users in the City.

During Fiscal Year 2004, IT&C will continue to focus on implementing the Citywide initiatives identified in the ITSP. The Project Standards and Infrastructure Program (PS&I) will be working with SDDPC and City departments to apply the enterprise information technology architecture and continuously evolve the technical standards needed to support the City. The City will be looking for opportunities to lower costs and to improve performance and reliability by providing computing and network infrastructures at an enterprise level capable of meeting individual department needs. The SOS Project will also conclude in Fiscal Year 2004, completing equipment upgrades and standard software deployment to more than 9,000 desktop and laptop systems Citywide.

With the City Council's adoption of the ITSP, IT&C identified initiatives and high priority projects. The governance framework in the ITSP has been implemented and work has begun on several of the major initiatives called for in the plan. IT&C staff will continue to support the City's Chief Information Officer (CIO) in the ITSP objective of improving the cost effectiveness of Information Technology by moving selected "IT Operations" to the City's primary IT services provider, SDDPC. As a major step in this direction, a Seat Management Pilot initiated in FY03 will be completed. (Seat Management is the provision of desktop IT support centrally on a fee or "per seat" basis). It is anticipated that sufficient data will be accumulated to present Seat Management to the City's IT Governance Committee for formal approval and commencement of full Citywide implementation in Fiscal Year 2004. The future of IT&C promises to be challenging and exciting as the City's information technology environment evolves.

Budget Dollars at Work

$5,872,748 In City projects involving GIS integration
150 Public meetings covered by Cable TV Program
725,382 Unique visitors to the City's website
34,353 Communications equipment units maintained
22 Fixed communication sites registered and maintained

Information Technology & Communications

Information Technology & Communications							
		FY 2002 ACTUAL		FY 2003 BUDGET		**FY 2004 FINAL**	FY 2003-2004 CHANGE
Positions		70.38		75.42		**73.42**	(2.00)
Personnel Expense	$	5,523,434	$	6,107,265	**$**	**6,364,045**	$ 256,780
Non-Personnel Expense	$	1,314,808	$	1,651,398	**$**	**1,552,286**	$ (99,112)
TOTAL	$	6,838,241	$	7,758,663	**$**	**7,916,331**	$ 157,668

Department Staffing

	FY 2002 ACTUAL	FY 2003 BUDGET	**FY 2004 FINAL**
INFORMATION TECHNOLOGY FUND			
Information Technology & Communications			
Cable Television Program	3.00	4.00	**4.00**
e-Government	3.30	3.30	**2.30**
Geographic Information Systems	2.00	2.00	**1.00**
Management & Special Projects	4.20	4.20	**4.20**
Management & Support	3.52	3.52	**3.52**
Program Management Office	1.00	2.00	**2.00**
Proj Standards & Infrastructure	3.00	3.00	**3.00**
Total	**20.02**	**22.02**	**20.02**
I T & C - Communications			
Communication Eng & Support Services	3.00	3.50	**3.50**
Communication Management & Support	5.52	5.52	**5.52**
Maint Elect & Comm Equipment	41.84	44.38	**44.38**
Total	**50.36**	**53.40**	**53.40**

Department Expenditures

	FY 2002 ACTUAL		FY 2003 BUDGET		**FY 2004 FINAL**
INFORMATION TECHNOLOGY FUND					
Information Technology & Communications					
Cable Television Program	$	689,638	$	596,498	**$ 545,873**
e-Government	$	312,543	$	323,422	**$ 212,443**
Geographic Information Systems	$	158,340	$	195,058	**$ 117,727**
I T & C - Info Technology	$	-	$	-	**$ 22,081**
Management & Special Projects	$	279,917	$	391,142	**$ 412,827**
Management & Support	$	395,324	$	638,197	**$ 642,017**
Program Management Office	$	120,105	$	271,035	**$ 265,373**

Information Technology & Communications

Department Expenditures (continued)

	FY 2002 ACTUAL		FY 2003 BUDGET		FY 2004 FINAL
INFORMATION TECHNOLOGY FUND					
Information Technology & Communications					
Proj Standards & Infrastructure	$ 291,144	$	294,814	$	312,880
Total	**$ 2,247,011**	**$**	**2,710,166**	**$**	**2,531,221**
I T & C - Communications					
Communication Eng & Support Services	$ 414,530	$	538,370	$	536,598
Communication Management & Support	$ 598,696	$	454,481	$	473,163
Maint Elect & Comm Equipment	$ 3,578,005	$	4,055,646	$	4,375,349
Total	**$ 4,591,231**	**$**	**5,048,497**	**$**	**5,385,110**

Significant Budget Adjustments

INFORMATION TECHNOLOGY FUND

IT&C - Communications	Positions		Cost
Salary and Benefit Adjustments	0.00	$	369,225
Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.			
Support for Information Technology	0.00	$	11,994
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.			
Non-Discretionary	0.00	$	(44,606)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			

IT&C - Information Technology	Positions		Cost
Salary and Benefit Adjustments	0.00	$	96,018
Adjustments to reflect the annualization of the Fiscal Year 2003 negotiated salary compensation schedule, Fiscal Year 2004 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.			
Support for Information Technology	0.00	$	10,522
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.			

Information Technology & Communications

Significant Budget Adjustments (continued)

INFORMATION TECHNOLOGY FUND

IT&C - Information Technology	Positions	Cost
Reduction of Moving Expenses	0.00	$ (30,040)
Reduction of $30,040 in onetime expenditure for moving expenses.		
Non-Discretionary	0.00	$ (47,044)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Reduction of 1.00 Information Systems Analyst III for GIS	(1.00)	$ (86,940)
Reduction of 1.00 Information Systems Analyst III. This staffing reduction will result in reduced project management support.		
Reduction of Management Position	(1.00)	$ (121,461)
Reduction of 1.00 Program Manager position.		

Expenditures by Category

		FY 2002 ACTUAL		FY 2003 BUDGET		**FY 2004 FINAL**
PERSONNEL						
Salaries & Wages	$	4,215,535	$	4,642,236	$	**4,702,809**
Fringe Benefits	$	1,307,898	$	1,465,029	$	**1,661,236**
SUBTOTAL PERSONNEL	$	5,523,434	$	6,107,265	$	**6,364,045**
NON-PERSONNEL						
Supplies & Services	$	801,646	$	1,116,542	$	**1,123,820**
Information Technology	$	102,517	$	117,141	$	**145,374**
Energy/Utilities	$	196,996	$	234,129	$	**211,246**
Equipment Outlay	$	213,649	$	183,586	$	**71,846**
SUBTOTAL NON-PERSONNEL	$	1,314,808	$	1,651,398	$	**1,552,286**
TOTAL	$	6,838,241	$	7,758,663	$	**7,916,331**

Key Performance Measures

		FY 2002 ACTUAL	FY 2003 BUDGET	**FY 2004 FINAL**
Average cost per piece of equipment		$109	$119	**$126**
Average cost per license		$11,314	$13,494	**$13,717**
Average cost per public service announcement and feature edited production	[1]	$4,937	$4,291	**$2,884**

[1] Modified in Fiscal Year 2002 as a result of restructuring. Previous activities 2153 and 2154 were combined to form this new activity in Fiscal Year 2002.

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Key Performance Measures (continued)

		FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 FINAL
Average cost per training	(2)	$11.68	$42.50	**$45.00**
Average cost per GIS department, division, or program		$3,729	$3,626	**$3,823**
Average cost per Web page	(3)	$21.00	$25.07	**$15.60**
Average cost per project		N/A	$9,035	**$12,062**

Salary Schedule

INFORMATION TECHNOLOGY FUND

IT&C - Information Technology

Class	Position Title	FY 2003 Positions	FY 2004 Positions		Salary		Total
1106	Sr Management Analyst	2.00	**2.00**	$	62,560	$	125,120
1218	Assoc Management Analyst	0.50	**0.50**	$	55,514	$	27,757
1230	Multimedia Production Specialist	1.00	**1.00**	$	45,794	$	45,794
1349	Info Systems Analyst III	6.00	**5.00**	$	62,954	$	314,771
1489	Graphic Design Supv	1.00	**1.00**	$	51,787	$	51,787
1490	Graphic Designer	1.00	**1.00**	$	45,533	$	45,533
1535	Clerical Assistant II	1.00	**1.00**	$	30,468	$	30,468
1876	Executive Secretary	1.01	**1.01**	$	46,240	$	46,702
1917	Supv Management Analyst	1.00	**1.00**	$	71,076	$	71,076
2111	Asst City Manager	0.01	**0.01**	$	172,100	$	1,721
2132	Department Director	0.50	**0.50**	$	123,302	$	61,651
2153	Deputy City Manager	1.00	**1.00**	$	155,683	$	155,683
2233	Program Manager	1.00	**1.00**	$	82,216	$	82,216
2270	Program Manager	5.00	**4.00**	$	96,977	$	387,907
	Temporary Help	0.00	**0.00**	$	-	$	50,585
	Total	22.02	**20.02**			$	**1,498,771**

IT&C - Communications

Class	Position Title	FY 2003 Positions	FY 2004 Positions		Salary		Total
1104	Account Clerk	1.00	**1.00**	$	32,826	$	32,826
1106	Sr Management Analyst	1.00	**1.00**	$	62,561	$	62,561
1219	Assoc Communications Engineer	2.50	**2.50**	$	69,268	$	173,170
1346	Sr Communications Engineer	1.00	**1.00**	$	76,263	$	76,263
1425	Sr Communications Techician Supv	1.00	**1.00**	$	79,485	$	79,485
1426	Communications Technician	25.09	**25.09**	$	59,895	$	1,502,767
1427	Communications Technician Supv	4.00	**4.00**	$	68,823	$	275,290

(2) The software training contract comprises about half of this activity's expenditures. Therefore 50% of the activity's input was used to calculate the efficiency. In Fiscal Year 2004, this activity's input was modified to realign actual resources spent, therefore 25% of the activity's input was used to calculate the efficiency.

(3) The portion of staff dedicated to this measure compromises approximately 60% of this activity, therefore 60% of the activity's input was used to calculate the efficiency.

Information Technology & Communications

Salary Schedule (continued)

INFORMATION TECHNOLOGY FUND
IT&C - Communications

Class	Position Title	*FY 2003 Positions*	**FY 2004 Positions**		*Salary*		*Total*
1436	Equipment Technician I	4.29	**4.29**	$	37,175	$	159,481
1438	Equipment Technician II	1.00	**1.00**	$	41,498	$	41,498
1443	Electronics Technician	2.00	**2.00**	$	47,372	$	94,743
1648	Payroll Specialist II	1.00	**1.00**	$	36,573	$	36,573
1859	Sr Communications Tech	7.00	**7.00**	$	62,902	$	440,312
1876	Executive Secretary	0.01	**0.01**	$	46,300	$	463
1879	Sr Clerk/Typist	1.00	**1.00**	$	38,040	$	38,040
2132	Department Director	0.50	**0.50**	$	123,302	$	61,651
2153	Deputy City Manager	0.01	**0.01**	$	171,200	$	1,712
2214	Deputy Director	1.00	**1.00**	$	104,157	$	104,157
	Overtime Budgeted	0.00	**0.00**	$	-	$	23,046
	Total	53.40	**53.40**			$	**3,204,038**
	Information Technology Fund Total	75.42	**73.42**			$	**4,702,809**
	INFORMATION TECHNOLOGY & COMMUNICATIONS TOTAL	75.42	**73.42**			$	**4,702,809**

Five-Year Expenditure Forecast

	FY 2004 FINAL	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST
Positions	**73.42**	80.42	81.42	88.42	93.42	93.42
Personnel Expense	$ **6,364,045**	$ 7,149,917	$ 7,445,423	$ 8,145,955	$ 8,719,809	$ 8,981,403
Non-Personnel Expense	$ **1,552,286**	$ 1,825,978	$ 1,893,462	$ 2,293,169	$ 2,781,767	$ 2,865,220
TOTAL EXPENDITURES	$ **7,916,331**	$ 8,975,895	$ 9,338,885	$ 10,439,124	$ 11,501,576	$ 11,846,623

Information Technology & Communications

Fiscal Year 2005	INFORMATION TECHNOLOGY Addition of 1.00 Program Manager to implement and monitor the ITSP and to provide project management for key ITSP initiatives not covered under other project management areas. Addition of 1.00 Multimedia Production Specialist and support to keep up with increased demand for Cable Television services.

Information Technology & Communications

Five-Year Expenditure Forecast (continued)

	Information Technology & Communications
Fiscal Year 2005	COMMUNICATIONS Additional staffing and support, including two vehicles, for 2.00 Associate Communications Engineers, 1.00 ISA III, 1.00 Sr Communications Technician and 1.00 Communications Technician Supervisor to implement the City's Mandated PSCPII. Replacement of aging City public safety communications equipment to comply with FCC standards.
Fiscal Year 2006	INFORMATION TECHNOLOGY Addition of 1.00 Senior Management Analyst and support to track performance metrics for the PMO office and maintain project dashboard for Citywide IT projects.
Fiscal Year 2007	INFORMATION TECHNOLOGY Addition of 1.00 ISA III and support to provide ongoing program management training, mentoring, lead efforts to review and approve new IT project initiatives, perform project health checks and support project management tools/processes. COMMUNICATIONS Addition of staffing and support, including two vehicles, for 4.00 Communications Technicians and 2.00 Equipment Technicians I to implement the City's Mandated PSCPII. Addition of NPE for parts and communications equipment to implement the City's PSCPII.
Fiscal Year 2008	INFORMATION TECHNOLOGY Addition of 1.00 ISA III and support to provide ongoing program management training, mentoring, lead efforts to review and approve new IT project initiatives, perform project health checks and support project management tools/processes. COMMUNICATIONS Addition of staffing and support, including two vehicles, for 2.00 Communications Technicians and 2.00 Equipment Technicians I to implement the City's Mandated Public Safety Communications Project Plan. Begin addition of new facility for required PSCP staff.
Fiscal Year 2009	No major projected requirements.

Information Technology & Communications

Revenue and Expense Statement

INFORMATION TECHNOLOGY FUND 50064

	FY 2002 ACTUAL	FY 2003 ESTIMATED	FY 2004 FINAL
BEGINNING BALANCE AND RESERVE			
Information Technology	$ 130,393	$ 620,568	$ 452,000
TOTAL BALANCE	$ 130,393	$ 620,568	$ 452,000
REVENUE			
Communications Revenue	$ -	$ -	$ 5,385,110
Information Technology Revenue	$ 3,056,842	$ 2,855,523	$ 2,790,031
TOTAL REVENUE	$ 3,056,842	$ 2,855,523	$ 8,175,141
TOTAL BALANCE AND REVENUE	$ 3,187,235	$ 3,476,091	$ 8,627,141
OPERATING EXPENSE			
Communications - Non Personnel Exp	$ -	$ -	$ 1,020,342
Communications - Personnel Exp	$ -	$ -	$ 4,364,768
Information Technology - Non Personnel Exp [1]	$ 822,904	$ 598,499	$ 531,944
Information Technology - Personnel Exp	$ 1,743,763	$ 2,111,667	$ 1,999,277
TOTAL OPERATING EXPENSE	$ 2,566,667	$ 2,710,166	$ 7,916,331
TOTAL EXPENSE	$ 2,566,667	$ 2,710,166	$ 7,916,331
RESERVE			
Information Technology Reserve	$ 6,556	$ -	$ -
TOTAL RESERVE	$ 6,556	$ -	$ -
TOTAL RESERVE	$ 6,556	$ -	$ -
BALANCE	$ 614,012	$ 765,925	$ 710,810
TOTAL EXPENSE, RESERVE AND BALANCE	$ 3,187,235	$ 3,476,091	$ 8,627,141

[1] Fiscal Year 2002 operating expenses for Information Technology include $319,656 for Department 0851 (SANGIS).